

Program B: Patient Care

Program Authorization: Concurrent House Resolution #12 of 1959; Act V of 1980; and R.S. 28:382

PROGRAM DESCRIPTION

The mission of the Patient Care Program is to provide residential living and other supports and services to individuals with developmental disabilities living at Ruston Developmental Center.

The goal of the Patient Care Program is to provide person-centered, 24-hour residential living services and supports to individuals with developmental disabilities living Ruston Developmental Center.

The Patient Care Program provides support, supervision, and training of professionally prescribed activities (including medical, dietary, habilitative, and therapeutic services) to the individuals residing at Ruston Developmental Center. Person-centered planning and training focuses on self-help skills, personal hygiene, leisure time management, home living skills, social interaction, and community orientation. Ruston Developmental Center uses an individual values-asked approach to provide supports in a cost-effective manner, while protecting the rights and dignity of individuals with disabilities. In addition, Ruston operates on Extended Family Living Service that provides 9 family living arrangement for individuals with developmental disabilities when the demands on the natural family are such that an alternative to home care necessary.

Major activities of the program include: (1) Residential Services Section, (2) Health Care Services Section, (3) Specialized Management Services Section, (4) Program Management and Review Services, (5) Nutritional Services Department, (6) Social Services Department, (7) Psychological Services Department, and (8) Vocational Services Department.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (SUPPORTING) To use person-centered approach to developing plans for 10% of the 96 individuals residing at Ruston Developmental Center.

Strategic Link: *This objective implements Goal I, Objective I.1 of the strategic plan: To use person-centered approach to developing plans for 10% of the individuals residing at Ruston Developmental Center by June 30, 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Percentage of individuals with person-centered plans	Not applicable ¹	Not available ²	4.2%	4.2%	10.4%	10.4%

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

² There are no prior year statistics for computation as this is a new agency objective beginning FY 1999-2000.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of individuals with person-centered plans ¹	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable

¹ There are no prior year statistics for computation as this is a new agency objective beginning FY 1999-2000.

2. (KEY) To provide active treatment services consistent with state and federal regulations and in accord with the level of care for and average daily census of 96 individuals with developmental disabilities living at Ruston Developmental Center.

Strategic Link: *This objective implements Goal I, Objective I.1 of the strategic plan: The Patient Care Program will provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 100 individuals with developmental disabilities living at Ruston Developmental Center.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Average daily census	100	96	100	100	96	96
K	Total number of clients served	Not applicable ¹	96	Not applicable ²	99	96	96
K	Number of overall staff available per client	1.45	1.46	1.54	1.74	2.00 ³	1.74
K	Average cost per client day	\$121	\$125	\$128	\$137	\$239 ³	\$197
K	Occupancy rate	Not applicable ¹	74%	Not applicable ²	77%	74%	74%

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

² This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

³ An increase is due to increase in workload adjustments of 17 positions and technical adjustments of 1 position for FY 2000-2001, as well as increase in 26 positions for FY 1999-2000 that is included in the performance standard. Also, this figure includes costs for both Program A: Administration and Support and Program B: Patient Care. Figures for previous fiscal years included only patient care costs. The change in calculations is being made in an effort to standardize this calculation across all departmental facilities.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Total number of clients served	115	110	104	102	96
Average cost per client day	\$105	\$108	\$115	\$117	\$125
Occupancy rate	88%	85%	80%	78%	74%
Number of individuals supported in Extended Family Living ¹	7	7	5	3	2
Average cost per persons supported in Extended Family Living	\$7,558	\$7,558	\$7,558	\$7,602	\$8,016

¹ This program was once under the regional office. Now the program is under the developmental center but with admissions controlled by the regional office.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$61,537	\$61,537	\$67,815	\$67,815	\$69,908	\$2,093
STATE GENERAL FUND BY:						
Interagency Transfers	4,067,417	4,529,711	4,535,827	5,107,437	4,467,350	(68,477)
Fees & Self-gen. Revenues	239,117	225,001	232,209	232,209	234,612	2,403
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$4,368,071</u>	<u>\$4,816,249</u>	<u>\$4,835,851</u>	<u>\$5,407,461</u>	<u>\$4,771,870</u>	<u>(\$63,981)</u>
EXPENDITURES & REQUEST:						
Salaries	\$2,895,104	\$3,313,922	\$3,313,922	\$3,728,502	\$3,253,257	(\$60,665)
Other Compensation	118,613	48,000	48,000	48,000	48,000	0
Related Benefits	448,562	547,095	547,095	653,367	555,126	8,031
Total Operating Expenses	381,248	370,056	370,056	377,651	346,859	(23,197)
Professional Services	90,642	75,691	75,691	113,539	75,691	0
Total Other Charges	378,558	422,923	442,525	442,525	449,060	6,535
Total Acq. & Major Repairs	55,344	38,562	38,562	43,877	43,877	5,315
TOTAL EXPENDITURES AND REQUEST	<u>\$4,368,071</u>	<u>\$4,816,249</u>	<u>\$4,835,851</u>	<u>\$5,407,461</u>	<u>\$4,771,870</u>	<u>(\$63,981)</u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	145	174	174	191	162	(12)
Unclassified	0	0	0	0	0	0
TOTAL	<u>145</u>	<u>174</u>	<u>174</u>	<u>191</u>	<u>162</u>	<u>(12)</u>

The Total Recommended amount above includes \$4,771,870 of supplementary recommendations for this program. The supplementary recommendation amount represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

SOURCE OF FUNDING

The Patient Care Program of Ruston Developmental Center is funded from Interagency Transfers, Fees and Self-generated Revenue, and State General Fund. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents. Fees and Self-generated Revenue includes payments for services provided to patients based on a sliding fee scale, and reimbursement for meals served to employees and visitors.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$61,537	\$4,816,249	174	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$6,278	\$19,602	0	BA-7 Number 12: Transfers the Extended Family Living Services from the OCDD Community Support regional Office to the Developmental Centers. Approved September 17, 1999, by the Budget Committee.
\$67,815	\$4,835,851	174	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$59,478	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$60,667	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$43,877	0	Acquisitions & Major Repairs
\$0	(\$38,562)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$298,531	0	Salary Base Adjustment
\$0	(\$213,985)	0	Attrition Adjustment
\$0	(\$280,522)	(13)	Personnel Reductions
\$2,093	\$6,535	0	Other Technical Adjustments - Transfer the Extended Family Living Services from OCDD to the developmental centers (25%)
\$0	\$0	1	Other Technical Adjustments - Realignment of positions from Administration to Patient Care
\$69,908	\$4,771,870	162	TOTAL RECOMMENDED
(\$69,908)	(\$4,771,870)	(162)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$0	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$69,908	\$4,771,870	162	All Patient Care Programs
\$69,908	\$4,771,870	162	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$69,908	\$4,771,870	162	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 98.7% of the existing operating budget. It represents 79.3% of the total request (\$6,018,002) for this program.

PROFESSIONAL SERVICES

\$5,000	Physician services - provides 24 hour coverage, x-ray, and radiology services
\$12,000	Dental services - provides general dentistry and oral surgery
\$21,000	Psychiatric services - provides psychiatric evaluations and treatments
\$3,000	Psychological services - provides psychological evaluations and treatments
\$5,000	Occupational Therapy services
\$5,000	Physical Therapy services
\$6,000	Ophthalmology services - provides ophthalmology exams, treatment, and glasses
\$8,000	Laboratory - provides tests and analysis of specimens from residents and drug screening for randomly selected employees as required for pre-employment
\$10,691	Speech and Language services
\$75,691	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$396,638	Provider-based fees - paid in accordance with LA R.S. 46:2601-2605, which briefly states that a fee of \$10.39 per patient-day will be imposed on all intermediate care facilities
\$7,000	Recreational outings - allowances for clients who are not provided sufficient funds from other sources for recreational activities and purchase of person items
\$26,137	Extended Family Living - provides a family living arrangement for individuals when the demands on the natural family are such that an alternative to home care is necessary
\$10,000	Security Guards (off-duty Lincoln Parish Sheriff's deputies) - provides nighttime security on weekends
\$4,285	Wage compensation for clients who provide services to the agency as part of their rehabilitation program
\$5,000	Sitter services - provides 24 hour care from time-to-time to sit with clients in hospitals
\$449,060	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 This program does not have funding for Interagency Transfers

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$449,060 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$43,877 Funding for replacement of inoperable and obsolete equipment

\$43,877 TOTAL ACQUISITIONS AND MAJOR REPAIRS